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The Department of Administration FY2005 Strategic Plan

*Serving Idaho citizens through effective
services to their governmental agencies*



Our Program Description

The Department of Administration is a client-oriented organization dedicated to providing quality, cost effective, administrative, technical, and support services to state agencies.

Our charge is to provide business management and administrative services that improve the productivity and quality of Idaho government.

Our team is committed to offering leadership, expertise, and value-added services within the following management functions:

- *Group, Liability and Property Insurance*
- *Administrative Rules*
- *Building Design, Management, Leasing, Construction, and Maintenance*
- *Procurement, Surplus Property and Document Management*
- *Public Safety Communications*
- *Voice/Data/Video Network and Internet/Intranet Coordination*
- *Postal and Quick Copy*
- *Information Technology Policy, Research and Development*
- *Workers Compensation Disability Management*

Our Guiding Values

We operate with a high degree of personal responsibility and initiative. We embrace the following values:

1. Integrity and Honesty.

Be honest, dependable, fair, credible, and trustworthy. Openly acknowledge mistakes, seek to correct them, and learn from them.

2. Customer Service.

Serve our customers to the fullest extent possible and treat them with respect and professionalism.

3. Innovation.

Demonstrate initiative and flexibility in response to challenges and change.

4. Commitment to Success.

Foster a mature, healthy workplace and through our good work, the citizens of Idaho will benefit.

5. Commitment to Communication.

Believe that open, positive, and honest communication is critical to our employees, our customers, and the citizens of Idaho.

External Human Resources Factor

A major priority of the Department of Administration is to retain and recruit highly trained, technically proficient, and professional personnel. Idaho's sluggish economy has resulted in layoffs in the private sector, which aided the Department in retaining its top quality workforce. As the economy began to improve, the Department once again experienced the private sector recruiting and tapping its employee base. The enhanced compensation offered by the private sector threatens the Department's ability to retain current staff and recruit new employees.

The retention of current staff is of great importance in providing long-term stability for the Department's operations. Additionally, replacement of existing staff frequently involves lost productivity and increased training costs.

As the economy continues to recover, the Department will need to proactively retain and motivate its highly trained employees. This will require maintaining a positive work environment, and acknowledging employee contributions in terms of recognition and salary increases whenever possible. While Idaho state government's revenues are improving, the ability to provide significant salary increases will be limited for the foreseeable future. Until funding becomes available, deploying other measures of recognition will continue to be critical.

Retirement of key employees continues to present additional challenges to the Department. Replacement of these professionals will be difficult due to their possession of specialized knowledge and expertise; and the fact the labor pool at this time shows no sign of improvement in many fields.

To address these retirement issues, the Human Resource staff will continue to meet with each supervisor, program manager, and administrator to identify critical positions within each unit; and to distinguish existing staff potential to fill those positions when a current incumbent retires. The program managers and supervisors have done an excellent job identifying existing staff members to fill positions and to provide the necessary training to maximize their potential and optimum skill levels. The continued focus on training and mentoring of these individuals will be necessary to assure an effective succession process.

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Our Goal

*Provide responsive, cost effective,
and timely support services
to Idaho's policy makers
and public agencies.*

Our Objectives and Strategies

In Support of Our Goal:

Objective 1: Effectively serve Idahoans through the use of e-government. Digital technology is revolutionizing how government information and services are being provided by enabling greater access and interaction to citizens. The state is aggressively pursuing e-government strategies to make Idaho a player in the new digital economy and workplace.

Strategy: Promote and deliver outreach programs regarding designated IT issues to rural Idaho by conducting and/or participating in [4 regional meetings annually](#) to discuss statewide IT initiatives.

Strategy: Undertake research and [provide and/or arrange for 4 educational presentations annually](#) to the Information Technology Resource Management Council (ITRMC) members as requested to increase knowledge of industry and relevant IT issues.

Strategy: Participate in ongoing education and research in evolving IT technologies (desktop applications, GIS, portal, etc.) to be used as a source of information for agencies and ITRMC.

Strategy: Develop portal utilization by [increasing the number of projects completed by the AccessIdaho portal to a cumulative of 85 by the end of FY05](#).

Strategy: [Sponsor an annual Information Technology Conference](#) for leaders and policy makers from all levels of government that focuses upon the goals outlined in the State of Idaho Information Technology Strategic Plan.

Strategy: Identify/resolve agency inconsistencies in information technology issues in regard to Information Technology Resource Management Council standards and policies and [maintain percentage of exemptions at a maximum of 6% annually](#).

Strategy: Inform the Legislature and other tax-supported entities on state and higher education digital government issues and programs by [conducting an annual “technology in action” event](#).

Strategy: Maintain an inventory of agency e-government and on-line applications statewide. Maintain a current database with statistics of those applications.

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Strategy: Modernize the State's microwave system by implementing four phases of the eastern build-out by December 2004 (FY05), listed below. Contract with outside agencies for eastern microwave build out.

- Flattop build out by 7/00 - completed.
- Pocatello build out by 11/01 - completed.
- Iona build out by 2/02 - completed.
- Salmon build out by 12/04.

Strategy: By Fiscal Year 2013, completely replace the State's co-located, conventional analog two-way radio systems with an efficient, cost-effective digital trunked two-way radio system. The new system will serve and promote interoperability for public safety officials from multiple state agencies, and local, federal, and tribal government.

Phase 1 Completion (proof-of-concept pilot): 2006
Phase 2 Completion (Region 1): To Be Determined (TBD)
Phase 3 Completion (Region 2): TBD
Phase 4 Completion (Region 3): TBD
Phase 5 Completion (Region 4): TBD
Phase 6 Completion (Region 5): TBD
Phase 7 Completion (Region 6): 2013

FY04: Establish Governance—Complete—State Interoperability Executive
Committee formed by Executive Order in FY04

FY05: Obtain Funding for Pilot

FY06: Implement Phase I (Proof-of-Concept Pilot)

FY07: Obtain \$2.6 Million for Planning Grant for Statewide System

Strategy: Develop e-government applications to streamline operations, improve effectiveness and efficiency, and enhance access to Administrative Rules to respond to customer complaints/suggestions.

Strategy: Improve the state's network reliability, increase the state's network capacity, and improve the state's network security.

- Provide Digital Authentication Services to assure state agencies and their business partners digitally communicate in a secure fashion. Initial services will be provided for Health and Welfare, bioterrorism initiatives, Medicaid/HIPPA, Tax Commission, and for federal Internal Revenue Service tax information sharing.

Strategy: Add redundant infrastructure in the Capitol Complex to significantly increase network reliability. Phase one was completed in FY03; further redundancy needs will be determined and budgeted for in the following fiscal years.

Strategy: Support an enterprise-wide electronic directory system (Lightweight Directory Access Protocol), facilitating deployment of electronic security mechanisms statewide.

Strategy: Facilitate collaboration between state agencies for a sharing of information and expertise.

Strategy: Implement and demonstrate the system for receiving sealed public works construction project bids via the Internet to be tied to other state databases eliminating errors in bid preparation using on-line plans and specifications.

Strategy: Facilitate the organization and ongoing operations of the Idaho Emergency Communications Commission formed pursuant to HB692, adopted by the Legislature in 2004. The Commission will establish a baseline to determine where resources are needed to complete wireless enhanced 911-service, identify opportunities to fund implementation, and provide outreach to 911 centers to assist with implementation.

Objective 2: Optimize the taxpayers' real property and facility assets by judiciously managing the utilization, maintenance, and leasing costs of buildings.

Strategy: Maintain annual 5-year facility needs plans along with an electronic inventory of facilities and lands owned by the taxpayers.

Strategy: Provide on an annual basis a report of agencies' 5-year facilities needs to the Legislature.

Strategy: Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by [securing an average renewal lease rate increase not-to-exceed 2% per year](#). Negotiate new lease and renewal rates on behalf of agencies to reduce increases in facility expense.

Strategy: Use Lease/Purchase Analysis and Facilities Questionnaire to evaluate the State's overall facility requirements and recommend facility alternatives. Maintain current inventory of all state leases.

Strategy: Keep a current Facilities Manual available on-line for use by all state agencies. The Manual shall include leasing procedures, including standards for lease rates, office configurations and sizes of space leased.

Strategy: Provide education to agencies on standards to be implemented on all public works projects, for the consistent utilization of office space in state-owned office buildings.

Strategy: Provide outreach services to contractors to address their questions and concerns. Educate them to conduct more cost-effective, high-quality public works projects for the state.

Strategy: Provide outreach services to building owners to address their questions and concerns. Educate them to provide more cost-effective, high-quality properties for state occupancy.

Strategy: Accept the conveyance of the Borah Federal Building from the Federal Government to the State of Idaho and operate it as a state office building, consolidating government functions near the Capitol Mall and reducing the need to lease space from the commercial sector in Boise.

- Lease approximately one-half of the building to the federal tenants currently in the building; and, as state agency leases in Boise expire, fill the rest of the building with state agency personnel until the building is fully occupied. [Fill 50 percent of the vacant space by the end of FY2005, and the remaining half of the vacant space by the end of FY2007.](#)

Strategy: When funds are available, assist the Idaho State Capitol Commission in the implementation of its master plan for restoration, renovation, and rehabilitation of the Idaho Capitol Building.

Strategy: Monitor power use in state office buildings managed by the Department of Administration and strive to [reduce consumption by 2.5% at the end of FY05 from the FY02 baseline of 18,256,127 KWH.](#) Implement an Energy-Savings Performance Contract for these facilities in FY05 with [annual savings of one-quarter million dollars by FY08 to be used to fund the project.](#)

Strategy: In response to Executive Order 2001-04 and Governor Kempthorne's directive, evaluate Idaho state government's use of energy and serve as the lead agency in coordinating energy efficiency and conservation measures for Idaho state government facilities with state agencies.

Objective 3: Continue to upgrade Idaho government's procurement processes and culture to inter-link with evolving purchasing technologies for an outcome that serves the immediate needs of agencies and their citizen customers quicker, easier, and more cost effectively.

Strategy: Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by 5% annually through FY05.

- Partner with the Department of Commerce and Labor, Department of Transportation, U.S. Small Business Administration, Idaho Small Business Development and the Division of Public Works to provide training for Idaho businesses on how to conduct business, and bid for contracts and projects with the State of Idaho.

Strategy: Continue to implement Contract Administration function within the Division of Purchasing. Establish standards for contract administration including reporting requirements, agency involvement, and Division responsibilities.

Strategy: Utilize agency and vendor user groups to address contract administration issues and concerns. Implement procedures that identify problem areas to insure appropriate performance by both agencies and vendors.

Strategy: Maintain a current training manual for both agency and vendor personnel, post it on the Division of Purchasing web site. Maintain the Division's website on the Internet as a tool for communications about the Division and product and service acquisitions.

Objective 4: Focus insurance management efforts on loss control, prevention, and wellness efforts while maximizing health/dental coverage within allocated funds for the benefit of our state workforce.

Strategy: Work with the Division of Financial Management and the Division of Human Resources to collaboratively develop comprehensive personnel recruitment and retention strategies.

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Strategy: Provide agencies with an efficient automated insurance system that will provide paperless self-service insurance services. [Conduct quarterly feedback/training sessions to obtain feedback from agency personnel and to train agencies and employees on self-service opportunities and developments.](#)

Strategy: Provide employees, retirees and their dependents with current information on the status of the state health and benefit plan. In order to accomplish this objective, a communications plan will be developed and implemented during FY05 that will provide a multi-faceted communications effort to reach most constituencies affected by the health and benefit program. This plan will include strategic and tactical objectives as well as measurements to determine effectiveness of the communications plan.

Strategy: Working with the Office of the Governor, develop and implement a pilot wellness program during FY05. The pilot program should identify goals, objectives, measurements of success, and recommendations for future developments.

Strategy: Plan, develop and implement a long range risk management training/education plan for agencies designed to meet varying agency needs which focus on risk management issues, including existing and emerging loss exposures that have the potential to impact state agencies. (With the loss of the Department's Loss Control Specialist and the shift to put more emphasis on claims management operations, we will re-evaluate the most effective methods to address the need for a comprehensive loss control program. Recommendations will be developed and presented to the Statewide Safety and Loss Control Committee during FY05.)

Strategy: Develop and implement an incentive program for agency loss control initiatives, and [increase the number of agencies by 3 annually that implement loss control programs until all agencies have an active program in place.](#)

Strategy: Maximize the value of the state employee group insurance benefits through a continuing review and study of the existing and potential benefits, contracts, and funding mechanisms.

Strategy: Publish an annual report of the status of the employee benefits program and provide a copy to each employee, retiree and elected official (both executive and legislative).

Strategy: [Conduct two semi-annual information workshops on employee benefits at strategic locations around the state.](#)

Objective 5: Improve by 3% annually until the Department's annual customer/agency satisfaction rating of 92 has been achieved. Maintain at least a rating of 92 thereafter.

Strategy: Director and administrators conduct on-site customer service calls with agency heads and directors.

Strategy: Working with Administrators, develop a communications plan for efforts in distributing information to external stakeholders including state agencies, vendors, and the general public. (See addendum at end of this document.)

Strategy: Continue tracking the average amount of days for project plans to be checked by the Division of Public Works (DPW) project management team to verify the goal of three (3) weeks for projects over \$1 million and two (2) weeks for projects under \$1 million is being maintained.

Strategy: Reduce the amount of DPW projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year).

- Use alternate bidding and contracting methods to facilitate hiring of best-qualified, responsible contractors.
- Continue to work with the Associated General Contractors organization and appropriate legislative committees to facilitate the use of "best-value" selection for public works contractors, in lieu of awarding contracts based on low bid.
- Further assist agencies in developing budget requests. Provide improved project-estimating practices.
- Promote Performance Contracting to agencies.

Strategy: Improve performance in meeting Public Works project schedules for projects over \$1 million by reducing the number of projects where design extends beyond the due date by 5% annually through FY07.

- Encourage improved performance by implementing use of Architect/Engineer (A/E) report card documenting A/E performance, pro and con, in the delivery of services and the meeting of project schedules and budgets.
- Track elapsed time between Authorization to Proceed and submittal of final documents. Compare to results of previous year.

Strategy: Increase state employees' security and safety awareness through continued employee workshops and communications. Working in cooperation with the Division of Human Resources, provide workshops emphasizing the importance of recognizing and responding to acts of "workplace violence" and "domestic violence" in the workplace.

Strategy: Continue to promote "Threat Assessment Team" training programs for use by state agencies, as requested.

Strategy: Provide courtroom and personal security training for newly appointed judges in cooperation with the Idaho State Supreme Court.

Strategy: Create, phase-in automated master records management tracking system by [implementing the following four phases until projected completion in FY05.](#)

- Phase I: Design system structure and procedures, FY05.
Develop training program for agency personnel, FY05.
Determine Center equipment/training requirements, FY04 -
Complete
Automate and make available the record retention guidelines published in Records Management Guide, FY02.- Complete
- Phase II: Convert existing transfer lists from paper to electronic format, beginning FY05.
- Phase III: Continue to convert existing transfer lists from paper to electronic format.
- Phase IV: Complete the conversion of existing transfer lists from paper to electronic format.
Implement automated billing system, FY05.
Market the service.

Strategy: Ensure adequate, cost effective space for records storage requirements for state agencies by maximizing storage availability in existing space. Implement immediate procedures to begin to properly identify records retention limits for storage boxes.

Strategy: Develop, market, and conduct records management training and education opportunities for agency records management and other personnel. Become the recognized experts and source of information for agency personnel on these issues by providing necessary training and education to Records Center staff.

Strategy: Increase the use of electronic capabilities of the Copy Center equipment 5% annually through FY07.

- Existing copy center equipment was networked during FY03. Continue to budget for communications and other requirements. Assure state-of-the-art equipment is provided to meet customer requirements.
- Continue as “help desk” for agency printing and copying needs. Update and distribute informational material for customers, establish web site, and create electronic jobs library for print on demand requirements.

Strategy: Each year qualify 85 percent of outbound first-class mail for the maximum permissible United States Postal Services (USPS) discount. Educate customers on capabilities of new postal equipment capable of handling a wider range of fonts.

Strategy: Provide customer education opportunities on postal services by completing the following activity checklist annually.

- Annual seminars providing information on USPS, parcel services, mail and package handling systems, and other related vendors.
- Regular agency on-site visits, two per month minimum.
- Conduct annual open house.
- Provide walk through visits for agency personnel.
- Assure Postal Center staff trained on equipment, programs and services.
- Maintain web site to include Postal Companion, frequently asked questions, etc.
- Establish and maintain e-mail group for information dissemination.

Strategy: Strive for Federal Surplus Properties to become a “first source” of equipment and supplies for state agencies by providing regular training and education to state and other agency purchasing personnel, and enhancing the FSP website.

Strategy: The wide-area network (WAN) staff will complete 85-percent of all WAN projects by the established completion date.

Strategy: The internal IT staff, 85-percent of the time, will initially respond to a customer within two (2) business hours of a problem being reported. The staffs’ initial response will include information about the likely cause of the problem and possible courses of resolution.

Strategy: The internal IT staff, 85-percent of the time, will resolve personal computer or server problems within eight (8) business hours after arriving on site.

Strategy: Reduce the cost to produce and maintain the Administrative Code and Bulletin by promoting an increase in visits to the website by 5% annually until FY05. Establish an e-mail address to contact the Office of Administrative Rules from its website to encourage and to collect customer comments, suggestions and recommendations.

- Encourage requests for CD copies of the Administrative Code in lieu of copies in printed format. Educate agencies and the public on the availability of the information on the website. Publish Administrative Code on CD’s only by FY2005.

Strategy: Increase productivity and efficiencies of the Administrative Rule promulgation process by providing 3 additional advanced training sessions annually.

Strategy: Continue the process, begun in the 2003 legislative session, of transitioning the legislative rules review process entirely to an electronic process. Eliminate hard copies of Rule Review Books.

Objective 6: Provide increased training opportunities to enhance the department’s human resources asset.

Strategy: Provide training and resources to the Department’s professional staff to improve their knowledge and skill base, ensure compliance with licensing

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requirements, and to stay abreast of trends, advances and best practices.

Strategy: Provide training to Division of Information Technology and Communication Services staff members to improve their knowledge base in providing support and services as subject matter experts. Research opportunities to provide training in areas of life safety, systems integration and development, and human resources.

Strategy: Continue to develop and promote effective leadership and communication skills of Administration's supervisory and managerial personnel by providing defined core training as needed.

Strategy: Provide a minimum of two general development-training opportunities annually for Department personnel.

Objective 7: Continue to develop and increase employee communications and satisfaction within the Department.

Strategy: Continue activities of the Workforce Development Committee made up of cross-section representation of the Department to address communications, employee recognition program, and miscellaneous department/employee issues.

- Conduct one department-wide meeting annually and encourage regularly scheduled division and program staff meetings.

Strategy: Workforce Development Committee to research tools and methods in which to measure employees satisfaction and communication needs and take action wherever feasible. Measurement to be established during FY05.

Strategy: Maintain an agency orientation program, which continues to clearly communicate our dynamic agency, goals, and values.

Strategy: Working with executive management and employees, continue implementation of the Employee Communications Plan (see addendum at end of this document).

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Objective 8: Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is to maintain accounts receivable turnover ratio at 45 days or less annually, and to average 15,000 transactions annually per DIMS financial specialist.

Strategy: Review on an annual basis the workflow of the Financial Accounting Group to streamline operational practices and maximize expertise of department personnel.

Strategy: Develop monthly reports that will monitor and correct entries to ensure accurate data is used to determine rate changes and to make well informed financial decisions.

Strategy: Implement additional interfaces for various programs to provide the necessary level of system capabilities to automate processes that promote cost containment and greater operational efficiencies along with report extraction. Develop and implement at least one interface annually until all four required interfaces are implemented.

Strategy: Investigate and, if possible, bring the IFAS application in-house.